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## Monthly Summary Report to the Vermont Public Service Board

Reporting period:

2008 November Monthly Report

Services	Totals				Business Energy Services		Residential Energy Services			Other
	All Services and Initiatives Including CC	EVT Services and Initiatives	Subtotal Business Energy Services	Subtotal Residential Energy Services	Business New Construction	Business Existing Facilities	Residential New Construction	Efficient Products	Existing Homes	Customer Credit Program
<b>Costs</b>										
Costs for Month	\$2,638,081	\$2,636,926	\$1,972,195	\$664,732	\$164,907	\$1,807,288	\$179,820	\$353,233	\$131,679	\$1,155
Year to Date Costs	\$25,523,171	\$24,795,863	\$16,552,850	\$8,243,013	\$1,654,646	\$14,898,205	\$1,909,687	\$3,849,230	\$2,484,095	\$727,308
* Annual Budget Estimate	\$28,257,200	\$26,816,200	\$17,165,500	\$9,650,700	\$2,487,500	\$14,678,000	\$2,397,600	\$3,330,300	\$3,922,800	\$1,441,000
Unspent Annual Budget Estimate	\$2,734,029	\$2,020,337	\$612,650	\$1,407,687	\$832,854	(\$220,205)	\$487,913	(\$518,930)	\$1,438,705	\$713,692
% Annual Budget Estimate Unspent	10%	8%	4%	15%	33%	-2%	20%	-16%	37%	50%
<b>Other Costs and Commitments</b>										
Participant Costs for Month	\$2,210,511	\$2,210,511	\$1,014,181	\$1,196,330	\$290,203	\$723,979	\$113,432	\$649,802	\$433,097	\$0
Participant Costs Year to Date	\$20,255,050	\$20,255,050	\$8,856,886	\$11,398,163	\$1,941,045	\$6,915,841	\$494,812	\$8,544,920	\$2,358,431	\$0
Third Party Costs for Month	\$146,421	\$146,421	\$25,843	\$120,578	\$9,939	\$15,904	\$23,674	\$48,835	\$48,069	\$0
Third Party Costs Year to Date	\$1,147,624	\$1,147,624	\$243,397	\$904,227	\$47,402	\$195,996	\$224,880	\$364,650	\$314,696	\$0
Committed Incentives	\$1,918,542	\$1,918,542	\$1,918,542	\$0	\$182,079	\$1,736,463	nap	nap	nap	nap
<b>Savings Results</b>										
MWh for Month	11,697	11,697	4,761	6,935	1,124	3,637	253	6,191	490	0
MWh Year to Date	118,426	116,280	46,188	70,092	8,261	37,928	2,095	63,757	4,240	2,146
MWh cumulative starting 1/1/06	277,410	263,160	106,280	156,879	20,971	85,310	7,728	136,729	12,423	14,250
3-Year MWh Goal	nap	262,031	118,200	143,500	13,600	104,600	7,500	120,900	15,100	nap
% of 3-Year MWh Goal	nap	100%	90%	109%	154%	82%	103%	113%	82%	nap
<b>Winter Peak Coincident kW Savings Results</b>										
Winter Coincident Peak kW for Month	1,946	1,946	620	1,326	133	487	54	1,162	110	0
Winter Coincident Peak kW Year to Date	19,539	19,308	6,029	13,280	1,065	4,964	380	12,034	866	231
Winter Coincident Peak kW Starting 1/1/06	43,618	41,950	14,301	27,648	2,752	11,549	1,182	24,010	2,456	1,668
3-Year Winter kW Coincident Peak kW Goal	nap	41,492	17,990	23,490	2,060	15,930	1,130	19,270	3,090	nap
% of 3-Year Winter Coincident Peak kW Goal	nap	101%	79%	118%	134%	72%	105%	125%	79%	nap
<b>Summer Peak Coincident kW Savings Results</b>										
Summer Coincident Peak kW for Month	1,713	1,713	835	878	185	650	74	763	41	0
Summer Coincident Peak kW Year to Date	17,238	16,666	8,041	8,625	1,719	6,322	437	7,848	340	572
Summer Coincident Peak kW Starting 1/1/06	41,002	38,406	18,099	20,307	4,247	13,852	1,423	17,941	943	2,596
3-Year Summer kW Coincident Peak kW Goal	nap	37,702	19,713	17,857	2,710	17,003	840	15,497	1,520	nap
% of 3-Year Summer Coincident Peak kW Goal	nap	102%	92%	114%	157%	81%	169%	116%	62%	nap



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<b>TRB Savings Results</b>										
TRB for Month	\$10,294,662	\$10,294,662	\$5,226,018	\$5,068,644	\$1,559,253	\$3,666,765	\$1,507,284	\$2,817,479	\$743,881	\$0
TRB Year to Date	\$102,400,221	\$100,066,978	\$51,142,784	\$48,924,194	\$12,278,378	\$38,864,406	\$14,107,937	\$30,360,745	\$4,455,511	\$2,333,243
TRB Starting 1/1/06	\$223,487,841	\$206,415,007	\$101,232,157	\$105,182,850	\$25,995,936	\$75,236,220	\$32,251,230	\$61,894,090	\$11,037,530	\$17,072,833
3-Year TRB Goal	nap	\$225,392,772	\$95,497,900	\$102,502,100	\$14,296,200	\$81,201,700	\$27,478,600	\$61,928,700	\$13,094,800	nap
% of 3-Year TRB Goal	nap	92%	106%	103%	182%	93%	117%	100%	84%	nap
<b>Participation</b>										
Partic.w/ installs for Month	3,289	3,289	278	3,011	15	263	112	2,291	608	0
Partic.w/ installs Year to Date	50,252	50,251	1,391	48,860	123	1,268	668	44,490	3,702	1
Partic.w/ installs cumulative starting 1/1/06	114,280	114,279	2,641	111,638	315	2,326	2,732	99,881	9,025	1

### Total Costs for Services and Initiatives (including CC), Administration and IT

Services	Total	Administration	ISO-New England Regional Capacity Activities	Information Systems	Services and Initiatives Costs
<b>Costs</b>					
Costs for Month	\$2,780,087	\$52,000	\$25,421	\$64,584	\$2,638,081
Year to Date Costs	\$26,908,620	\$324,119	\$350,613	\$710,717	\$25,523,171
* Annual Budget Estimate	\$29,697,819	\$463,119	\$197,500	\$780,000	\$28,257,200
Unspent Annual Budget Estimate	\$2,789,199	\$138,999	(\$153,113)	\$69,283	\$2,734,029
% Annual Budget Estimate Unspent	9%	30%	-78%	9%	10%

\* Annual projections are estimates only and provided for informational purposes.

The Efficiency Vermont contract is based on three-year cumulative budgets and savings goals.

Note: The above budgets include the Customer Credit Net Pay Option Incentive Funds.